

## 2003 US BJA Congressional Mandate Award

### MISSION STATEMENT

The award provides funding to jumpstart the law enforcement document imaging project called Storage Technology Optical Records Management (STORM). This collaborative imaging project seeks to electronically transmit data and documents between the Sheriff, District Attorney and Superior Court. Ultimately, the project will expand to include Probation, Public Defender, and external law enforcement agencies.

There is no staffing associated with this budget unit.

### BUDGET AND WORKLOAD HISTORY

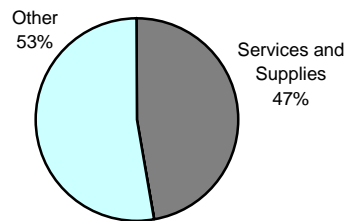
	<b>Actual 2003-04</b>	<b>Budget 2004-05</b>	<b>Actual 2004-05</b>	<b>Budget 2005-06</b>
Appropriation	73,598	422,026	71,393	348,902
Departmental Revenue	73,314	422,310	37,082	383,497
Fund Balance		(284)		(34,595)

#### Workload Indicators

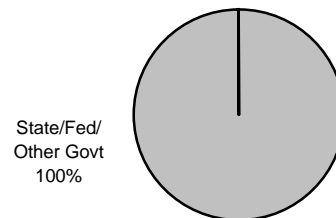
Number of cases e-filed	4,318	4,500	5,428	5,000
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Expenditures and revenue in this budget unit were to occur originally in 2004-05; however, the grant allows for a longer period of time that is needed due to vendor delays associated with the project.

### 2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



### 2005-06 BREAKDOWN BY FINANCING SOURCE



Revenue generally equals expenditures each year under this grant program; therefore, no fund balance trend comparison is provided.

**GROUP:** Law & Justice  
**DEPARTMENT:** Law & Justice Group Admin  
**FUND:** 2003 US BJA Congressional Mandated

**BUDGET UNIT:** SDY LNJ  
**FUNCTION:** Public Protection  
**ACTIVITY:** Judicial

	<b>2004-05 Actuals</b>	<b>2004-05 Final Budget</b>	<b>2005-06 Board Approved Base Budget</b>	<b>2005-06 Board Approved Changes to Base Budget</b>	<b>2005-06 Final Budget</b>
<b><u>Appropriation</u></b>					
Services and Supplies	24,311	220,290	220,290	(55,668)	164,622
Equipment	21,568	-	-	98,060	98,060
Total Appropriation	71,393	422,026	422,026	(73,124)	348,902
<b><u>Departmental Revenue</u></b>					
State, Fed or Gov't Aid	37,082	422,310	422,310	(38,813)	383,497
Total Revenue	37,082	422,310	422,310	(38,813)	383,497
Fund Balance		(284)	(284)	(34,311)	(34,595)



DEPARTMENT: Law & Justice Group Admin  
 FUND: 2003 US BJA Congressional Mandated Award  
 BUDGET UNIT: SDY LNJ

## BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes		Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Decrease Services and Supplies Expenditures to be incurred over longer allowable time period.	-	(55,668)	-	(55,668)
2.	Increase Equipment Replaces expenses that were previously budgeted in services and supplies.	-	98,060	-	98,060
3.	Reduction in transfers out Fixed assets that will be purchased by L&J Group rather than DA.	-	(115,516)	-	(115,516)
4.	Reduction in revenue Revenue to be received over long allowable time period. Reduced revenue by \$73,408 based on estimated revenue to be received in 2005-06.	-	-	(38,813)	38,813
<b>** Final Budget Adjustment - Fund Balance</b>					
Increase in revenue by \$34,595 related to timing for reimbursements and a lower fund balance than anticipated.					
<b>Total</b>		-	(73,124)	(38,813)	(34,311)

\*\* Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

